



The 2022 Proposed budget shows an increase of \$6,339. This increase is from the PT hourly wage line, the benefit line for the Lead Transfer Station Attendant and three other lines within the Transfer Station Budget: Monitoring wells, Operating Supplies and Contracts.

<p>01-4321-01-4112 Transfer Station-PT Hourly Wages We currently employ 4 part-time employees at 15 hours during the winter hours and 20 hours during summer hours, and 1 part time employee at 30 hours. We will be looking into hiring an additional attendant for Saturday and as a fill in.</p> <p>This increase will bring this line from \$75,315 to \$75,997</p>	+\$682
<p>01-4321-01-4154 Transfer Station-E/T Buyout This line is used for Earned Time buyout</p> <p>No change budget line remains at \$200</p>	\$0
<p>01-4321-01-4290 Transfer Station-Employee Benefits This line reflects benefits for the 30-hour part time Lead Transfer Station Attendant. This will be a full year of benefits for the Lead Transfer Station Attendant.</p> <p>This increase will bring this line from \$6,953 to \$15,110</p>	+\$8,157
<p>01-4321-01-4342 Transfer Station-Landfill Monitoring This line is to increase by \$499. The increase is coming from the rental line. This line reflects an increase to our mandatory membership dues for Lamprey Regional</p> <p>No change budget line remains at \$3,500</p>	\$0
<p>01-4321-01-4343 Transfer Station-Monitoring Wells This line is for the Eastern Analytical Invoices from testing the wells around the Transfer Station The <u>Landfill Post Closure Program</u> requires:</p> <ul style="list-style-type: none"> • Inspections twice a year of the condition and maintenance of landfill capping system • Annual reporting of the system performance, on forms prescribed by NHDES (we prepared this for Barrington in March 2021 for the year 2020) • (At other landfills landfill gas and settlement monitoring is also required, but not at Barrington) <p>The <u>Groundwater Permit</u> requires:</p> <ul style="list-style-type: none"> • Once annually water quality sampling and analysis and reporting to NHDES • The Groundwater Permit includes different laboratory analysis in different years. <ul style="list-style-type: none"> • In 2021 increased analysis for organics and PFAS chemicals is required. More \$\$ • For all other year's analysis is required for only so-called "indicators". Less \$\$ • After each sampling, a data submission is prepared to NHDES • In addition. So-called Annual Reports are prepared in 2022 and 2025, which are more extensive <p><u>Budgets</u></p>	+\$500

CMA Engineers manages the post closure compliance for Barrington. Laboratory sampling and analysis is completed by Eastern Analytical Inc. (EAI) of Concord. EAI bills the town directly.

A summary of anticipated budgets for calendar 2021 -2025 is as follows:

	<u>CMA Engineers</u>	<u>EAI (lab)</u>	<u>Total</u>
2021 (Jan -Dec)	\$4,500	\$2,700	\$7,200
2022	\$ 6,000	\$1,200	\$7,200
2023	\$ 4,500	\$1,200	\$5,700
2024	\$ 3,500	\$1,200	\$4,700
2025	\$ 6,000	\$1,200	\$7,200

This increase will bring the line from \$4,500 to **\$5,000**

01-4321-01-4431 Transfer Station-Building Maintenance

This line is for the monitoring of the panic alarm, landscaping, building maintenance supplies.

\$0

No change budget line remains at **\$10,000**

01-4321-01-4432 Transfer Station - Equipment Maintenance

This line is used for the purchase of propane for the forklift, PM maintenance on the forklift, and the three compactors we own.

\$0

No change budget line remains at **\$5,700**

01-4321-01-4442 Transfer Station-Equipment Rental

No change budget line remains at \$1

\$0

01-4321-01-4560 Transfer Station-Conferences & Training

This line is used for continuing education for our Solid Waste Operators to stay certified. We are required to do a minimum of 2.5 hours of continuing education to maintain our certification. We currently have eight certified operators.

\$0

No change to the budget line remains at **\$500**

01-4321-01-4570 Transfer Station-Dues/Fees/Training

This line is used for the Solid Waste Operator Certificate renewals, basic training for first time operators and our Northeast Resource Recovery Association Membership fees.

\$0

No change to the budget line remains at **\$1,000**

01-4321-01-4580 Transfer Station Mileage & Expenses

No change to the budget line remains at \$1

\$0

01-4321-01-4651 Transfer Station-Operating Supplies

This line is used for water, Town trash bags, department shirts and supplies

+\$8,500

This increase will bring the line from \$25,000 to **\$33,500**

01-4324-01-4350 Transfer Station-Contracts/Waste Management

<p>This line is used for Waste Management invoices for glass and MSW, our roadside cleanup event, and Hazardous Waste Day ** *hauling and tonnage rates increase as per our contract with W/M.</p> <p>This increase will bring the line from \$107,500 to \$112,500</p>	+\$5,000
<p>01-4324-01-4361 Transfer Station-Bulky Waste Disposal This line is used for Waste Management invoices for Demo/Bulky Waste. *Hauling and tonnage rates increase as per our contract with W/M.</p> <p>While rates are going up, we have been able to reduce the number of outside contractors using the facility and have covered the costs better with the new fee structure. We have also been doing a better job maximizing the containers and have been able to reduce the number of hauls.</p> <p>This decrease brings the budget line from \$72,500 to \$66,000</p>	\$-6,500
<p>01-4324-01-4362 Transfer Station-Recycling This line is used for the Invoices from Waste Management for Recycling and the processing fee. For now, commodity values are higher than our processing and transportation charges. We received a check for \$108.56 This is the Town's share of the value for recyclables for the month of July. Let's hope it continues!!!</p> <p>This decrease brings the budget line from \$60,000 to \$50,000</p>	-\$10,000
<p>01-4324-01-4363 Transfer Station-Electronics Removal This line is used for Electronic Recycling invoices from North Coast Services. We have been able to reduce some of our bills by turning in commodities which consists of ram, wire, computer mother boards, hard drives, optical drives, and computers. While we can reduce some of our bills the quantity of electronics coming in is still increasing. No change to the budget line it remains at \$16,000</p>	\$0
<p>01-4324-01-4364 Transfer Station-Metal & Tire Removal This line is used for Tire disposal invoices</p> <p>No change to the budget line it remains at \$2,000</p>	\$0

2021 Budget \$390,671
2022 Proposed \$397,009
 + 6,338